

Environmental Learning Service – indicative budget for a reduced service compared to the current Service

**National Park Learning Option 1  
2011/12**

**INCOME**

Project	Income Source	Income
Moorland Discovery Centre	NT Partnership	£14,386
Longdendale Learning Centre (primary focus)	Paid visits	£20,234
	Family & Community projects	£5,125
Young People - various locations (secondary focus)	Paid visits	£26,482
Teachers Development	Professional Development	£5,625
<b>Total</b>		<b>£71,851</b>

Net income from new Projects not included in this model.

**EXPENDITURE**

Project	Total	Service Users	No. Target Audience	% target audience	% current activity
Moorland Discovery Centre	£29,000	2,500	2,500	100%	
Longdendale Learning Centre	£44,911	3,540	2,478	70%	
Young People - various locations	£45,771	2,981	1,669	56%	
Family & Community Learning Projects	£34,000	500	500	100%	
Sales and support costs	£14,169				
<b>Total</b>	<b>£167,851</b>	<b>9,521</b>	<b>7,147</b>	<b>75%</b>	<b>51%</b>

Total Net Expenditure

**£96,000**

**National Park Learning Option 2  
 2011/12**

**INCOME**

Project	Income Source	Income
Moorland Discovery Centre	NT Partnership	£14,386
Longdendale Learning Centre (primary focus)	Paid visits	£20,234
	Family & Community projects	£5,125
Young People - various locations (secondary focus)	Paid visits	£26,482
Teachers Development	Professional Development	£5,625
Target Audience Project	Full programme	£9,600
	Taster Events	£2,363
<b>Total</b>		<b>£83,814</b>

Additional net income from new Projects not included in this model.

**EXPENDITURE**

Project	Budget	Service Users	Number Target Audience	% target audience	% current activity
Moorland Discovery Centre	£29,000	2,500	2,500	100%	
Longdendale Learning Centre	£44,911	3,540	2,478	70%	
Young People - various locations	£49,472	2,981	1,669	56%	
Family & Community Learning Projects	£64,316	3,000	3,000	100%	
Target Audience Project	£23,615	249	249	100%	
Sales and Support costs	£22,500				
<b>Total</b>	<b>£233,814</b>	12,270	9,896	81%	66%

Total Net Expenditure

**£150,000**